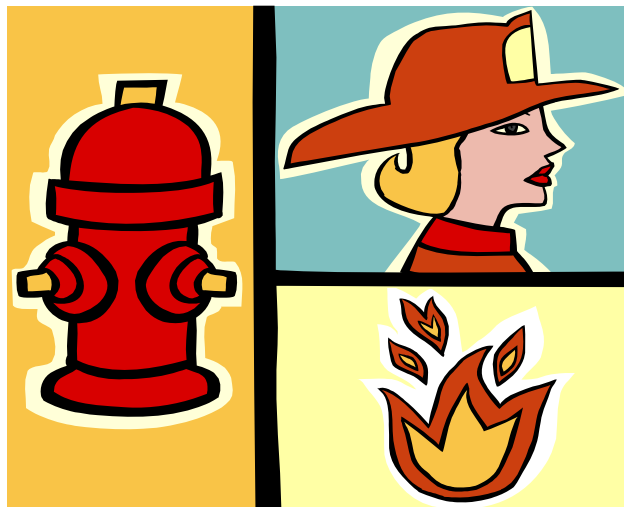
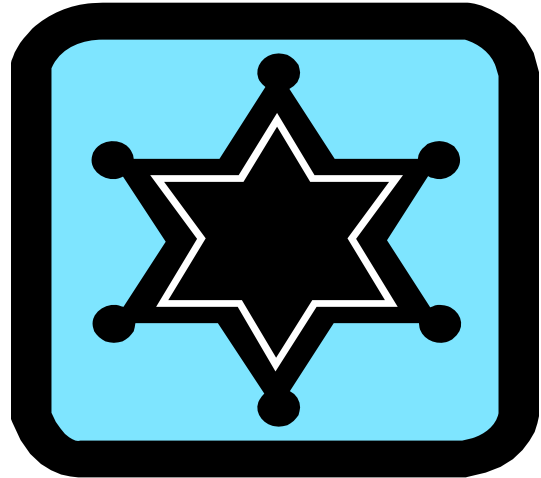

PUBLIC SAFETY



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Activity Overview

The Public Safety section of the Budget includes the Public Safety, Fire District, Joint Dispatch, Search and Rescue, Court Services, Fire Service Area, and Grant Funds associated with these activities.

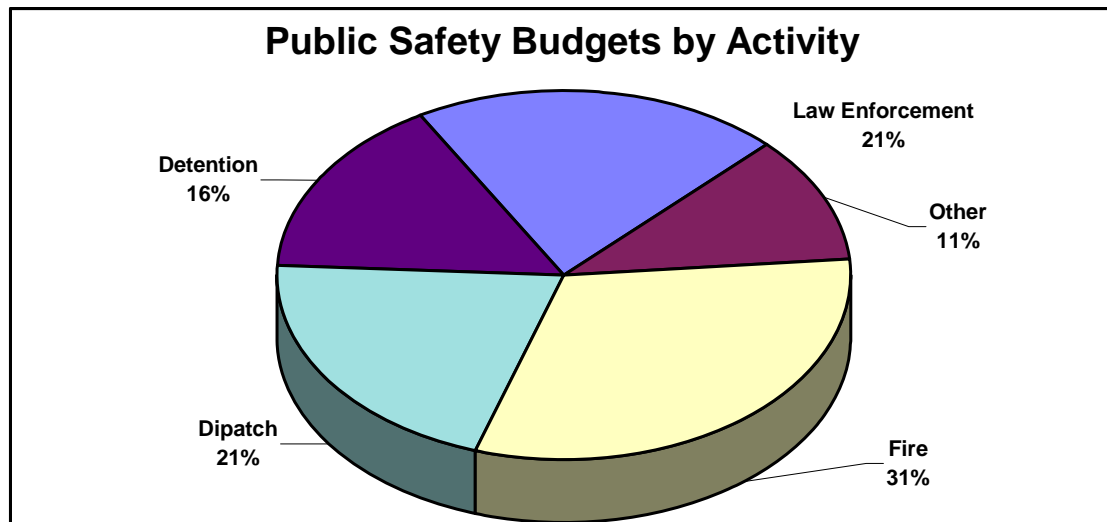
The largest portion of the Public Safety section is Law Enforcement at \$9,888,377, which includes the County Sheriff Department (Law Enforcement, Airport Security, Big Sky Security, and Adult / Juvenile Detention), and the grants managed by Law Enforcement.

The second largest portion of the Public Safety Activity continues to be for Fire Protection Services. The Fire District / Fire Service Area portion of the budget includes 13 active Fire Districts and 4 active Fire Service Areas. The combined budget for these activities is \$8,946,263, including Fires Districts, Fires Service Areas, County Fire Control Permit and County Fire Marshal.

Working Capital/Fund Balance (Cash) pays for \$6,483,622 of the approved budget. These expenses include:

- \$2,300,000 for a new dispatch center;
- 1,502,048 for new detention center;
- 2,260,289 for fire districts
- 255,000 PILT payments

County has eliminated the Interlocal Agreement and is funding expenses within the Public Safety Mill levy. This allows construction of a new Dispatch Center, along with replacement of aging equipment and will allow funding of needed staffing



Revenues are projected to be \$21,889,810 and Expenses are set at \$28,373,432. The largest tax supported part of Public Safety is the Public Safety Fund with \$7,258,719 (36.86 Mills).

changes when the need arises.

Changes in Personnel for Public Safety Activities include:

- Sheriff – (1) Deputy County Sheriff;
- Funding of wage adjustments associated with Union negotiations and Deputy Sheriff salary adjustment.

One area of concern that the public has helped alleviate is Joint Dispatch / Law Enforcement Records. The voters approved an increase of up to nine (9) mills for this activity. Therefore, the

PUBLIC SAFETY

The table below shows the FY 08 Final Operating Budget, Cash Reserves, Cash, Non-Tax Revenue, Taxes and millage needed to support the Public Safety Activities.

COUNTY OF GALLATIN PUBLIC SAFETY FUND ACTIVITY RECAP FY 2008 FINAL OPERATING AND CAPITAL BUDGET										
Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes	Mill Value	FY 2008 Mills	FY 2007 Mills
Public Safety										
General	965,452	102,254	10.59%	1,067,706	270,599	220,393	576,714	196,866	3.15	2.51
Public Safety	10,650,892	1,180,000	11.08%	11,830,892	1,430,663	3,141,510	7,258,719	196,866	36.87	27.20
Search & Rescue	148,232	11,000	7.42%	159,232	41,643	13,500	104,089	196,866	0.53	0.53
County Emergency Fund	53,494	-	0.00%	53,494	53,494	-	-	110,021	-	-
Drug Forfeiture	15,101	-	0.00%	15,101	3,492	11,609	-	-	-	-
County Fire Control Permi	45,000	-	0.00%	45,000	29,278	15,722	-	-	-	-
9-1-1 Emergency	522,771	-	0.00%	522,771	282,771	240,000	-	-	-	-
P.I.L.T.	255,001	10,287	4.03%	265,288	265,083	206	-	-	-	-
Forest Receipts Title III	28,833	-	0.00%	28,833	28,062	771	-	-	-	-
Freedom From Fear Grant	87,258	-	0.00%	87,258	3,288	83,970	-	-	-	-
Victim Witness	180,958	-	0.00%	180,958	88,177	92,781	-	-	-	-
D.U.I. Program	79,629	-	0.00%	79,629	36,729	42,900	-	-	-	-
Drug Enforcement Grant	590,088	6,265	1.06%	596,353	5,983	590,370	-	-	-	-
County Capital Projects	4,502,048	146,356	3.25%	4,648,404	2,749,404	999,000	900,000	196,866	4.57	-
Motor Pool	26,600	-	0.00%	26,600	15,600	11,000	-	-	-	-
Employee Health Ins.	1,439,636	333,249	23.15%	1,772,885	713,438	717,816	341,632	196,866	1.74	-
Fire Districts and Areas:	8,852,396	171,993	1.94%	9,024,389	2,418,182	1,925,552	4,680,654	-	-	-
TOTAL PUBLIC SAFETY	28,443,389	1,961,405		30,404,794	8,435,886	8,107,100	13,861,807			

Public Safety activities include:

- 29.62% of the Approved Budget;
- 19.87% of Cash;
- 23.45% of Non-Tax Revenues; and,
- 50.58% of Taxes.

PUBLIC SAFETY

Activity Budget Public Safety

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 7,241,699	\$ 10,363,280	\$ 8,829,403	\$ 9,510,103	\$ 8,748,992	\$ 9,683,553
Operations	5,087,139	6,131,596	6,235,652	6,186,261	6,559,108	8,032,758
Debt Service	478,021	456,358	319,076	259,717	374,085	510,393
Capital Outlay	2,240,384	7,366,237	2,255,903	2,363,923	5,336,873	8,777,048
Transfers Out	786,575	526,522	-	-	-	1,439,636
Total	\$ 15,833,818	\$ 24,843,993	\$ 17,640,035	\$ 18,320,004	\$ 21,019,058	\$ 28,443,389

Budget by Fund Group

General Fund	\$ 635,660	\$ 894,705	\$ 1,044,670	\$ 887,065	\$ 971,525	\$ 965,452
Special Revenue Funds	9,019,442	10,477,740	9,779,166	10,862,222	10,596,161	14,123,493
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	3,920,674	750,000	3,615,000	3,290,000	4,502,048
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	1,429,632	3,094,673	1,142,522	-	-	-
Trust & Agency Funds	4,749,084	6,756,201	4,923,677	2,955,717	6,161,372	8,852,396
Total	\$ 15,833,818	\$ 25,143,993	\$ 17,640,035	\$ 18,320,004	\$ 21,019,058	\$ 28,443,389

Funding Sources

Tax Revenues	\$ 7,537,470	\$ 11,211,685	\$ 6,775,817	\$ 7,476,887	\$ 10,625,542	\$ 12,916,043
Non-Tax Revenues	8,051,125	9,647,308	7,146,323	6,055,125	8,647,308	7,832,442
Cash Reappropriated	245,222	4,285,000	3,717,895	4,787,992	1,746,209	7,694,904
Total	\$ 15,833,817	\$ 25,143,993	\$ 17,640,035	\$ 18,320,004	\$ 21,019,058	\$ 28,443,389

Activity Personnel –
Only positions in County
Payroll included.

Personnel Summary

No	FT/PT	Title	FTE
1	Full Time	Elected Officials	1.65
1	Full Time	Department Heads	1.00
46	Full Time	Sworn Sheriff Officers	53.75
25	Full Time	Detention Center Officers	30.00
10	Full Time	Support Staff	9.10
27	Full Time	Para Professionals	1.07
Total Program FTE			96.57

COUNTY CORONER

Department Overview

The County Coroner is a statutorily elected position. County voters' elect the Coroner to a four-year term. The Coroner's salary is set at 65% of the base elected officials yearly rate, plus longevity. In addition, the coroner has authority to use temporary employees up to \$11,000 per year for professional services due to the huge increase in autopsies.

The Coroner does not perform autopsies but pays medical Professionals for each autopsy performed. This accounts for the majority of the departments operating budget.

Department Goals

- Strive to be the best Coroner Service in Montana.
 - Educate public of services provided by Coroner's Office.
 - Establish and maintain a well-equipped morgue.
 - Expand fee-based services to other counties.
 - Continue Training of Coroner and Staff
-

Recent Accomplishments

- Training of Coroner and Deputy Coroners.
- Providing outreach to driver's education classes and at career days in the local schools.
- Continued advanced training.
- Provided safe transportation.
- Comply with City, County, State and Federal Standards.

COUNTY CORONER

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 60,164	\$ 62,327	\$ 62,529	\$ 66,842	\$ 68,973	\$ 68,779
Operations	40,166	47,953	41,342	57,667	57,667	57,667
Debt Service	-	-	-	-	-	-
Capital Outlay	-	18,000	21,286	4,000	4,000	4,000
Transfers Out	-	-	-	-	-	-
Total	\$ 100,330	\$ 128,280	\$ 125,157	\$ 128,509	\$ 130,640	\$ 130,446

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	100,330	128,280	125,157	128,509	130,640	130,446
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 100,330	\$ 128,280	\$ 125,157	\$ 128,509	\$ 130,640	\$ 130,446

Funding Sources

Tax Revenues	\$ 70,158	\$ 84,697	\$ 83,003	\$ 84,848	\$ 86,256	\$ 88,446
Non-Tax Revenues	29,705	30,311	28,795	25,000	25,000	37,573
Cash Reappropriated	467	13,272	13,358	18,661	19,385	4,427
Total	\$ 100,330	\$ 128,280	\$ 125,157	\$ 128,509	\$ 130,640	\$ 130,446

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Coroner	0.65
	Part-Time	Deputy Coroners	
Total Program FTE			0.65

COUNTY CORONER

2008 Budget Highlights

Personnel

- Increase in temporary salaries due to increase workload

Operations

-

Capital

- Vehicle Replacement Reserve \$4,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Coroner is striving to fulfill those goals.

Exceptional Customer Service

- Continue Great Service
- Provide Safe Transportation on Roads
- Comply with City, County and Federal Standards
- Continue lectures to driver's ed classes, job fairs and the DARE Program

Be Model for Excellence in Government

- Continue Advanced Training
- Well equipped morgue
- Best Coroner Service in Montana
- Maintain the office in a most efficient manner

Improve Communications

- Increased public knowledge of department – receive positive impression from public

To be the Employer of Choice

- Continue Advanced Training
- Best Trained Staff in State

COUNTY CORONER

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Coroner deaths	124	129	140	150
2 . Hospice deaths	95	85	90	100
3 . Cremation authorities	273	253	275	300
4 . Other calls	16	39	40	45
5 . Coroner contacts	508	498	545	595

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Accidental deaths	7	7	12	15
2 . Motor Vehicle	12	23	20	25
3 . Natural	92	78	95	110
4 . Suicide	10	16	12	15
5 . Homicide	0	2	2	2
6 . Pending	3	3	2	2
7 . Undetermined	0	1	1	1

Commentary

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Court Services

Department Overview

Court Services was created in FY 05 to address the problems identified in the Criminal Justice System needs assessment. The department is now comprised of six distinct activities. These are:

- Community Corrections
- Pre-Trial
- Re-Entry
- Treatment Court
- Misdemeanor Probation, and
- Juvenile Misdemeanor

Community Corrections and Treatment Court Activities were previously funded through grants. Pre-Trial was a one-person activity funded within the District Court fund and Re-Entry was the result of a federal grant for a Pre Release Center in Gallatin County. New for FY 08 is the Juvenile Misdemeanor area. This activity was implemented to deal with the high cost of secure detention in Juvenile Detention. All of the activities were implemented with the concept of decreasing the need for detention center beds.

The Department's Mission is 'To provide professional supervision and restorative justice services to the Gallatin County Criminal System'. The staff has a Vision to 'Organize professional expertise in a logical and fiscally responsible manner in order to identify and implement criminal justice programs that ensure public safety, victim's rights, accountability and efficiency'.

During Fiscal Year 2007, the County Commission funded a Misdemeanor Probation program in Court Services, expanding the service offerings to include post sentenced supervision targeted at domestic violence and repeat DUI offenders.

The Department now consists of a fully functional Pretrial Services Division, Treatment Court, Re Entry and Juvenile Misdemeanor administrative oversight, Community Corrections (including Justice Council's, Money Management, and Community Service programs), Electronic Monitoring (including GPS capability, R/F capability, Secure Continuous Remote Alcohol Monitoring (SCRAM), and Misdemeanor Probation program.

Department Goals

- Provide accurate and timely information to the Courts at initial appearance.
 - Identify appropriate candidates at the earliest possible time for programming offered by the Department.
 - Continue in the development of a full range of sanctions, treatment, and supervision programs in accordance with recommendations made by the Criminal Justice Coordinating Council.
 - Develop the essential expertise required to maintain cutting-edge programs aimed at recidivism reduction, system efficiencies, and address the needs of identified populations in our justice system.
 - Identify and implement criminal justice programs that ensure public safety, victim's rights, accountability and efficiency.
-

Recent Accomplishments

- Implementation of Misdemeanor Probation Program
- Secure Board of Crime Control Grant for purchase of supervision equipment for Misdemeanor Probation (\$30,000 for SCRAM Devices)
- Restructured Community Corrections programs with appropriate staff reductions
- Establish divisions as fully functional programs offered under one department.
- Continue implementation of Corrections Master Plan

Court Services

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 343,001	\$ 460,125	\$ 431,238	\$ 454,414	\$ 478,874	\$ 472,801
Operations	292,639	387,080	576,397	427,651	487,651	487,651
Debt Service	-	-	-	-	-	-
Capital Outlay	18,520	47,500	37,035	5,000	5,000	5,000
Transfers Out	-	-	-	-	-	-
Total	\$ 685,522	\$ 894,705	\$ 1,044,670	\$ 887,065	\$ 971,525	\$ 965,452

Budget by Fund Group

General Fund	\$ 662,775	\$ 894,705	\$ 1,044,670	\$ 887,065	\$ 971,525	\$ 965,452
Special Revenue Funds	18,520	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 685,522	\$ 894,705	\$ 1,044,670	\$ 887,065	\$ 971,525	\$ 965,452

Funding Sources

Tax Revenues	\$ 206,233	\$ 250,617	\$ 292,624	\$ 248,477	\$ 272,136	\$ 319,625
Non-Tax Revenues	314,191	399,460	414,910	439,910	449,460	317,220
Cash Reappropriated	165,098	244,627	337,135	198,677	249,929	328,607
Total	\$ 685,522	\$ 894,705	\$ 1,044,670	\$ 887,065	\$ 971,525	\$ 965,452

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
4	Full-Time	Pre-Trial Officers	4.00
0	Full-Time	Pre-Trial Intake/Screeners	-
1	Full-Time	Director of Court Services	1.00
1	Full-Time	Electronic Monitoring Officer	1.00
			-
1	Full-Time	Community Corrections Prg. Asst	1.00
1	Full-Time	Community Corrections Prg. Coord.	1.00
1	Full-Time	Misdemeanor Probation Officer	1.00
0.9	Full-Time	Support Staff	0.90
Total Program FTE			9.90

Court Services

2008 Budget Highlights

Personnel

- Eliminated Community Corrections Coordinator and reallocated duties with existing staff
- Fund Misdemeanor Probation Officer with administrative oversight through the Gallatin County Sheriff's Office – results in increased personnel costs to Department
- Eliminate Pretrial Intake Officer and add Pretrial Officer to keep within national standards of caseload assignments
- Increase administrative support from .75 to .90 (shared with Compliance Department)

Operations

- Increase associated with GPS electronic monitoring equipment (\$20,000)
- Increase associated with Re Entry operations (\$19,200)
- Increase for alternative to Juvenile Secure Detention (\$60,000)

Capital

- Copier replacement – previously funded in FY 07 but copier was not replaced because it continues to operate effectively. Maintenance contract will only be offered for part of FY 08 - \$5,000

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Court Services is striving to fulfill those goals.

Exceptional Customer Service

- Develop internal complaint procedure and dispute resolution procedures.
- Develop and implement management information systems.

Be Model for Excellence in Government

- Establish treatment court as premier drug court program.
- Establish Pretrial and Community Correction services as fully operational county programs.
- Cooperate with and respond to justice consultants.
- Identify reasonable program expansion/implementation.
- Prioritize programs to respond to the needs of the criminal justice system.

Improve Communications

- Create process for external review.
- Develop internal policy to streamline access to Treatment Court.
- Designate roles of Pre-Trial Officers.
- Adopt policy/procedure manual for office.

To be the Employer of Choice

- Seek appropriate training for all staff.
- Staff takes time and effort to put team participation activities together.
- Adopt policy/procedure manual for office.
- Provide means for all staff to engage in continuing education.

Workload Indicators

Performance Measures

Commentary

DISASTER & EMERGENCY SERVICES/HAZARDOUS MATERIALS

Department Overview

The Disaster and Emergency Services (DES) and Hazardous Materials (HAZ MAT) are a part of the Public Safety Fund and are accomplished through a contractual arrangement with the City of Bozeman Fire Department. The DES agreement pays a portion of a fire captain's salary and a portion of a clerk position. DES is a county activity with a portion reimbursed by the State of Montana. The state, through a federal grant, will pay approximately \$40,000 in fiscal year 2008.

For the last several years DES has supplemented the county and state revenue sources through a grant from the federal government to identify, plan and bring private participation into planning for corrective actions. Additionally, grants were received to improve areas of emergency response capability. A significant portion of the past few years grants have gone to improve Public Safety communications, over \$2 million dollars.

Hazardous Materials Response is a joint operation between Gallatin County and the City of Bozeman for the control of hazardous materials, especially the control of spills that can or do pose a threat to public health or safety. The County pays ½ the cost of equipment up to the amount budgeted. The county has set aside \$10,000 per year for operational costs for this activity. In addition, the county sets aside money for the replacement of equipment.

Emergency Management has taken on a new sense of responsibility and urgency for public agencies. Previously, emergency management centered attention primarily on natural disasters. With the incidents that have occurred worldwide over the past few years and even locally this past year, weapons of mass destruction have moved to the forefront of our considerations. Staff is recommending an aggressive approach to emergency management in the coming years to include a greater awareness of potential incidents, increased community preparedness and more training, exercising, and evaluation of existing preparedness levels for Gallatin County. Improvements and revisions to mitigation, response, and recovery protocols will also be proposed.

Department Goals

- Insure the ability to respond organizationally to significant disasters within the community through the development and maintenance of response protocols, as well as coordinated exercises.
 - Identify mitigation opportunities for the organization and implement those that are viable.
 - Assist in preparing residents to manage through disasters until emergency response personnel can arrive.
 - Secure alternate funding sources for IT component of EOC.
 - Continue Pre-Disaster Mitigation Plan.
 - Update Emergency Operation Plan.
 - Conduct at least one full exercise this year.
 - Insure National Incident Management System Compliance.
 - Continue participation in Interoperability Montana and related communications projects.
 - Increase the scope and participation in emergency management training, to include training for all levels of the county organization, and enhance training delivered to citizens, groups, and businesses within Gallatin County.
-

Recent Accomplishments

- Completion of new EOC building.
- Completion of Pre-Disaster Mitigation Plan.
- Completion of Terrorism Annex to Emergency Operation Plan.
- Completion of 2007 update to the Emergency Operations Plan.
- Completion of several tabletop exercises.
- Increased participation in community in preparedness presentations.
- Significant increases to public safety communications system.
- Strengthened relationship with public school system, MSU, local businesses, public health and other key agencies.
- Successful in garnering support for a \$125,000 grant to study and implement an early warning system for Hyalite Dam.

DISASTER & EMERGENCY SERVICES/HAZARDOUS MATERIALS

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	68,125	107,198	94,764	112,970	108,250	108,250
Debt Service	-	-	-	-	-	-
Capital Outlay	501,886	40,000	9,850	43,000	41,000	41,000
Transfers Out	-	-	-	-	-	-
Total	\$ 570,011	\$ 147,198	\$ 104,614	\$ 155,970	\$ 149,250	\$ 149,250

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	570,011	147,198	104,614	155,970	149,250	149,250
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 570,011	\$ 147,198	\$ 104,614	\$ 155,970	\$ 149,250	\$ 149,250

Funding Sources

Tax Revenues	\$ 55,307	\$ 79,023	\$ 77,443	\$ 94,792	\$ 88,071	\$ 75,228
Non-Tax Revenues	501,921	43,000	36,000	36,000	36,000	70,256
Cash Reappropriated	12,783	25,175	(8,829)	25,178	25,179	3,766
Total	\$ 570,011	\$ 147,198	\$ 104,614	\$ 155,970	\$ 149,250	\$ 149,250

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
		Work accomplished through contractual agreement with City of Bozeman - Fire Department	
Total Program FTE			0.00

DISASTER & EMERGENCY SERVICES/HAZARDOUS MATERIALS

2008 Budget Highlights

Personnel

- No change in personnel from the previous year

Operations

- Increase is to cover normal cost increases.

Capital

- \$1,000 UPS Backup for EOC Computers and \$40,000 for Haz Mat. Capital Reserve

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the DES/Haz Mat is striving to fulfill those goals.

Exceptional Customer Service

- Fully functional EOC with staffing 24/7/365
- Secure alternate funding sources for Information Technology (IT) for EOC
- Completion of required Pre-Disaster Mitigation plan and related mitigation projects
- Continuation of public preparedness talks to groups and organizations
- 2007 update of Emergency Operations Plan

Be Model for Excellence in Government

- Completion of Terrorism Annex to EOP
- Secure funding sources for Information Technology (IT) for EOC
- Continuation of public interaction through use of media, website, individual organization talks
- Maintain a Local Emergency Management Planning process which meets the requirements of the State of Montana and the Federal Government
- Develop, coordinate and advocate mitigation strategies and partnerships within the County

Improve Communications

- Increased public knowledge of department – receive positive impression from public
- Completion of 2007 Emergency Operations Plan Update
- Maintain fully functional and operationally ready Emergency Operation Center equipped with modern technology ad systems, and current policies and procedures
- Maintain a county wide disaster/emergency exercise program which meets the requirements of FEMA's State and local assistance program
- Maintain a public hazard awareness program for known hazards in our community
- Ensure all in the Hyalite inundation area are aware of the hazards posed by the dam

To be the Employer of Choice

- Continue Advanced Training
- Ensure staff is best trained and qualified in State
- Provide an effective emergency disaster training program
- Advocate for Emergency Management support and understanding with the leadership within Gallatin County
- Develop strategies to enhance intra-departmental communications

DISASTER & EMERGENCY SERVICES/HAZARDOUS MATERIALS

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Value FY 2006	Actual FY 2007	Projected FY 2008
1 . Homeland Security Response capability	75%	95%	95%	100%
2 . EOC Capability	60%	90%	95%	100%
3 . Event after action reviews in 30 days	25%	50%	90%	95%
4 . Implementation of actions resulting from reviews (90 days)		40%	80%	90%

Performance Measures

Measure	Actual FY 2005	Value FY 2006	Actual FY 2007	Projected FY 2008
1 . Exercises Conducted	2	6	7	10
2 . Public Presentations given	3	20	30	40
3 . EOC Meetings/Trainings held	40	78	115	130
4 . EOC Communications tests conducted	4	12	50	60
5 . Citizens trained in CERT		115	200+	250+
6 . Number of City and County departments trained to use EOC	2	8	10	All

Comments

DISPATCH/LAW ENFORCEMENT RECORDS

Department Overview

Dispatch / Law Enforcement Records includes Dispatch Services for the entire County. This service is extended to the County Sheriff, Bozeman, Belgrade, Manhattan, and Three Forks Police and Fire, Rural Fire Districts and Fire Service Areas, Search and Rescue, Ambulance services and other Emergency Response units; The Department is also responsible for Law Enforcement Records for the County and City of Bozeman.

An Inter-local Agreement between Gallatin County and Bozeman created the department. The Inter-local agreement requires the County to pay 55% and the City pay 45% of all expenses not recovered through charges to users or revenue generated from state sources. The activity includes the State 9-1-1 telephone \$.50 surcharge. The Inter-local Agreement was rescinded by the County effective 7-1-07, to implement the passage of the voter approved 9 mill levy.

With the passage of this mill levy the Department will be dealing with it's previous difficulty in establishing a mechanism to replace existing equipment, enhance capability as warranted or move into new systems when needed. The new funding system encourages the setting aside of revenue for replacement of equipment or for equipment acquisition when opportunities are found. The Department has been successful in obtaining revenues not associated with the County or City to fund needed improvements. The Department will continue to use grants and other revenue sources whenever possible.

Department Goals

- Dedicated to providing prompt, efficient and progressive emergency communication services to the citizens of the communities we serve.
 - To be creative and innovative with our resources.
 - Foster a positive work environment and strive to meet the challenges of today.
 - Plan for stable funding – Mill levy dedicated for 9-1-1 Funding.
 - Independent physical communication site – Separate building.
 - Develop plans for addressing Law Enforcement Records retention – Outline of viable options.
 - Communication issues are addressed upon receipt – 9-1-1 Web site submission capabilities.
 - Solutions to issues acknowledged by the Administrative Board – Feedback and response from A-Board.
 - Plan for future needs with A-Board – Quarterly review of goals, objectives and processes.
-

Recent Accomplishments

- Established department standards based upon NFPA suggestions for dispatching fire and medical calls.
- Negotiated a lease with Verizon Cell Phone for site access at Timberline site.
- All staff having completed probation is Emergency Medical Dispatch certified.

Department Budget - All Activity

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 1,273,598	\$ 1,313,717	\$ 1,403,194	\$ 1,309,364	\$ 1,389,438	\$ 1,406,206
Operations	398,017	460,827	651,903	493,141	751,128	752,628
Debt Service	-	135,000	162	145,000	65,000	65,000
Capital Outlay	15,268	3,573,934	100,000	2,675,000	2,675,000	3,550,140
Transfers Out	-	-	-	-	-	-
Total	\$ 1,686,883	\$ 5,483,478	\$ 2,155,259	\$ 4,622,505	\$ 4,880,566	\$ 5,773,974

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	1,037,840	1,352,976	262,737	2,000,075	2,384,481	2,773,974
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	3,000,000	-	2,622,430	2,496,085	3,000,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	649,043	1,130,502	1,892,522	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,686,883	\$ 5,483,478	\$ 2,155,259	\$ 4,622,505	\$ 4,880,566	\$ 5,773,974

Funding Sources

Tax Revenues	\$ -	\$ 195,000	\$ 867,735	\$ 2,719,229	\$ 2,745,242	\$ 2,251,203
Non-Tax Revenues	1,652,776	4,880,513	1,192,989	1,457,500	1,457,500	1,239,000
Cash Reappropriated	34,107	407,965	94,535	445,776	677,824	2,283,771
Total	\$ 1,686,883	\$ 5,483,478	\$ 2,155,259	\$ 4,622,505	\$ 4,880,566	\$ 5,773,974

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
See Information for each activity that follows.			
Total Program FTE			0.00

DISPATCH/LAW ENFORCEMENT RECORDS

2008 Budget Highlights

Personnel

-

Operations

-

Capital

- \$1,200,000 Building and up to \$1,800,000 for equipment if revenues/cash is adequate

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Dispatch/Law Enforcement Records Department is striving to fulfill those goals.

Exceptional Customer Service

- Consistent caring courteous customer service to citizens and agencies – Monitor statistical reports.
- Training in EMD Communication crisis communication, intervention and stress control – Train/cert.

Be Model for Excellence in Government

- Maintain fiscal responsibility for S.M.A.R.T. planning – plan 2-5 years ahead.
- Strive to be an agency with Zero defects.

Improve Communications

- 'Users' understand the environment for emergency communications – Reviews with contact agencies.
- Public outreach through media – Public safety communication enhancements are made to the public.

To be the Employer of Choice

- All ideas and opinions are welcome with encouragement of individual growth and initiative
- Provide training support for staff certifications

DISPATCH/LAW ENFORCEMENT RECORDS

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Number of calls dispatched	77,950			
2 . Number of calls dispatched for GC Sheriff Office	35,935			
3 . Number of calls dispatched for Bozeman Police Dept.	35,935			
4 . Number of calls dispatched for Fire	4,753			
5 . Dispatch for EMS	3,549			

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Estimated FY 2007	Projected FY 2008
1 . Percentage meet departmental timeline standards				
2 . Personnel trained in Emergency Medical Dispatchs				

Comments

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DISPATCH/LAW ENFORCEMENT RECORDS

Activity – State Support

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	217,723	257,530	262,737	35,776	300,131	300,131
Debt Service	-	-	-	-	-	-
Capital Outlay	15,268	178,924	-	400,000	178,915	222,640
Transfers Out	-	-	-	-	-	-
Total	\$ 232,991	\$ 436,454	\$ 262,737	\$ 435,776	\$ 479,046	\$ 522,771

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	205,571	436,454	262,737	435,776	479,046	522,771
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 205,571	\$ 436,454	\$ 262,737	\$ 435,776	\$ 479,046	\$ 522,771

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	280,000	260,000	260,000	240,000	240,000	240,000
Cash Reappropriated	(74,430)	176,454	2,737	195,776	239,046	282,771
Total	\$ 205,571	\$ 436,454	\$ 262,737	\$ 435,776	\$ 479,046	\$ 522,771

Activity Personnel

Personnel Summary

No	FT/PT	Title	FTE
The State 9-1-1 Support does not pay for employee Wages			
Total Program FTE			0.00

DISPATCH/LAW ENFORCEMENT RECORDS

Activity – Enhanced Dispatch

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 948,021	\$ 1,048,154	\$ 1,177,465	\$ 1,041,383	\$ 1,095,444	\$ 1,112,212
Operations	134,462	179,052	365,406	431,890	425,522	427,022
Debt Service	-	135,000	162	145,000	65,000	65,000
Capital Outlay	643	3,395,010	100,000	2,275,000	2,496,085	3,327,500
Transfers Out	-	-	-	-	-	-
Total	\$ 1,083,126	\$ 4,757,216	\$ 1,643,033	\$ 3,893,273	\$ 4,082,051	\$ 4,931,734

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	1,270,843	1,585,966	1,931,734
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	3,000,000	-	2,622,430	2,496,085	3,000,000
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	1,083,126	1,757,216	1,643,033	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 1,186,594	\$ 4,757,216	\$ 1,643,033	\$ 3,893,273	\$ 4,082,051	\$ 4,931,734

Funding Sources

Tax Revenues	\$ 726,000	\$ 876,500	\$ 867,735	\$ 2,425,773	\$ 2,425,773	\$ 1,931,734
Non-Tax Revenues	460,594	3,454,205	683,500	1,217,500	1,217,500	999,000
Cash Reappropriated	-	426,511	91,798	250,000	438,778	2,001,000
Total	\$ 1,048,944	\$ 4,757,216	\$ 1,643,033	\$ 3,893,273	\$ 4,082,051	\$ 4,931,734

Activity Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Communications Serv Director	1.00
1	Full-Time	Executive Secretary II	1.00
2	Full-Time	Communications Officer II	2.00
16	Full-Time	Communications Officer I	16.00
Total Program FTE			20.00

DISPATCH/LAW ENFORCEMENT RECORDS

Activity – Law Enforcement
Records

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008
Personnel	\$ 234,126	\$ 265,563	\$ 225,729	\$ 267,981	\$ 293,994
Operations	14,898	24,245	23,760	25,475	25,475
Debt Service	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfers Out	-	-	-	-	-
Total	\$ 249,024	\$ 289,808	\$ 249,489	\$ 293,456	\$ 319,469

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	293,456	319,469
Debt Service Funds	-	-	-	-	-
Capital Project Funds	-	-	-	-	-
Enterprise Funds	-	-	-	-	-
Internal Service Funds	249,024	289,808	249,489	-	-
Trust & Agency Funds	-	-	-	-	-
Total	\$ 249,024	\$ 289,808	\$ 249,489	\$ 293,456	\$ 319,469

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ 293,456	\$ 319,469
Non-Tax Revenues	258,330	289,808	249,489	-	-
Cash Reappropriated	-	-	-	-	-
Total	\$ 258,330	\$ 289,808	\$ 249,489	\$ 293,456	\$ 319,469

Activity Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	CAD Administrator	1.00
1	Full-Time	Support Services Supervisor	1.00
6	Full-Time	Records Custodian	6.50
2	Part-Time	Records Custodian	1.00
Total Program FTE			9.50

FIRE DISTRICTS AND FIRE SERVICE AREAS

Department Overview

Fire Districts and Fire Service Areas are areas of the county where residents have asked the County Commission to create a district or service area to support the areas fire suppression needs. The difference between a district and a service area is the method used to calculate revenue. A District's revenue comes from the imposition of a mill levy on all the property in the district. A Fire service area generates revenue by charging a fee on each property having a qualifying structure located on it.

Fire districts / fire service areas are administered by elected or appointed board of trustees. Trustees have the authority to provide adequate and standard firefighting and emergency response apparatus, equipment, personnel, housing and facilities for the protection of the district. Trustees prepare annual budgets and request special levies, based on state budget laws the trustees and county must adhere too.

The County Commission and trustees of fire districts continue to be concerned about the Department of Revenue's method of identifying New Construction Values within districts. The method appears to be flawed in that several districts had significant increase in valuation with less than half identified as coming from New Construction.

- Dedicated to providing prompt, efficient and progressive emergency services to the citizens of each district and service area.
- To be creative and innovative with our resources.
- Provide adequate firefighting and emergency response apparatus and equipment.
- Retain qualified personnel.
- Continue to provide adequate housing and facilities for the protection of the equipment and staff of the districts.
- Strive to meet the challenges of today and anticipate the needs of tomorrow.

Recent Accomplishments

- Contracted with a private consultant to do Impact Fee Study .
- Completed Pre-Disaster Mitigation Plan
- Completed Community Wildfire Protection Plan.

Department Goals

[illegible]

Budget by Fund Group						
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	-	-
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	4,196,373	6,804,649	4,923,677	2,256,621	2,465,466	8,852,396
Total	\$ 4,196,373	\$ 6,804,649	\$ 4,923,677	\$ 2,256,621	\$ 2,465,466	\$ 8,852,396

Tax Revenues	\$ 2,830,194	\$ 3,520,873	\$ 1,518,047	\$ 1,167,625	\$ 4,680,654	\$ 4,680,654
Non-Tax Revenues	1,918,140	1,741,998	1,654,898	577,698	1,925,552	1,925,552
Cash Reappropriated	(551,961)	1,541,778	(181,676)	511,299	(4,140,740)	2,246,190
Total	\$ 4,196,373	\$ 6,804,649	\$ 2,991,269	\$ 2,256,621	\$ 2,465,466	\$ 8,852,396

No	FT/PT	Title	FTE
Total Program FTE			0.00

FIRE DISTRICTS AND FIRE SERVICE AREAS

2008 Budget Highlights

Personnel

- Employees are not paid through the County Human Resources system. Therefore changes in personnel are not tracked nor can they be tracked at the present time.

Operations

- Clarkston Fire Service Area Board of Trustees requested an increase in Per Unit fees by \$115.90, from \$66.60 / unit to \$182.50 per unit.
- Individual Fire Districts requested the County Commission maximize the number of mills allowed under state law.

Capital

- Total capital outlay includes planning for future buildings, construction of needed structures and replacement of enhancement of existing fire fighting and emergency response equipment.

Description	Budget	Cash Reserved	Res. %	Total Requirement	Cash	Non-Tax Revenues	Taxes Needed	Mill Value	FY 2008 Mills	FY 2007 Mills
<i>Fire Districts and Areas:</i>										
7200 Central Valley Fire	2,734,802	-	0.00%	2,734,802	454,916	384,555	1,895,331	32,815	57.76	34.55
7202 Rae	581,940	37,713	6.48%	619,653	200,140	-	419,513	1,938.00	\$ 216.47	172.00
7203 Springhill	203,353	5,901	2.90%	209,254	14,906	189,888	4,460	84.00	\$ 53.10	53.10
7204 Fort Ellis	119,150	-	0.00%	119,150	4,350	-	114,800	1,148.00	\$ 100.00	100.00
7205 Sourdough	435,707	-	0.00%	435,707	86,313	-	349,394	9,189	38.02	38.09
7206 Manhattan	339,776	5,738	0.00%	345,514	177,049	65,200	103,265	1,711	60.35	60.51
7207 Sedan	31,676	-	0.00%	31,676	26,580	2,500	2,596	298	8.71	8.73
7208 Three Forks	95,037	1,983	2.09%	97,020	43,846	6,761	46,413	3,166	14.66	14.82
7209 Willow Creek	89,588	571	0.64%	90,159	48,703	-	41,456	994	41.71	42.09
7210 Story Mill	18,783	-	0.00%	18,783	441	-	18,342	434	42.26	42.79
7213 Gallatin Canyon	2,430,255	89,401	3.68%	2,519,656	661,311	967,072	891,273	34,781	25.63	26.14
7214 Northside Rural Fire Dist.	273,126	2,555	0.94%	275,681	177,607	2,500	95,574	1,780	53.69	53.24
7215 Gallatin Gateway	634,496	18,513	2.92%	653,009	192,018	151,820	309,171	8,290	37.29	37.18
7216 Bridger	371,369	6,056	1.63%	377,425	179,957	65,256	132,212	3,255	40.62	40.96
7217 Amsterdam	323,765	3,562	0.00%	327,327	136,308	48,000	143,019	3,523	40.60	38.57
7218 Clarkston	86,938	-	0.00%	86,938	5,876	40,000	41,062	225.00	\$ 182.50	\$ 66.60
7219 Gallatin River Ranch	82,636	-	0.00%	82,636	7,861	2,000	72,775	618	117.76	120.12
subtotal fire	8,852,396	171,993		9,024,389	2,418,182	1,925,552	4,680,654			

FIRE DISTRICTS AND FIRE SERVICE AREAS

WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Number and frequency of calls reported				
2 . Demands on system for priority responses				
3 . Increase in number and length of major incidents				
4 .				
5 .				

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 .				
2 .				
3 .				
4 .				
5 .				

Commentary

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PUBLIC SAFETY ACTIVITY GRANTS

Department Overview

Grants associated with Public Safety Activity include

- Missouri River Drug Task Force,
- Freedom From Fear,
- Law Enforcement Block Grant, and
- Victim Witness Grants
- Along with several small grants awarded during any year like the Bullet Proof Vest Replacement grant.

The grants supplement the activities from the Sheriff, Criminal Justice Coordinating Council and County Attorney. Without these grants the county would be unable to fund 3 Deputy Sheriffs, and 2 Victim Witness advocates. Also, the Sheriff's office would be unable to update needed equipment funded from the Law Enforcement Block Grant.

The Missouri River Drug Task Force, the Freedom from Fear, the Law Enforcement Block Grant and most of the small grants are under the authority and direction of the County Sheriff. The Victim Witness grant is a function of the County Attorney's Office under a joint agreement with the City of Bozeman and Gallatin County. The D.U.I. Program is administered through the DUI Task Force.

The Departments responsible for each grant are required to fund within their budget all costs not covered by the granting agency or from fees generated. Individual departments budget these expenses as transfer outs with the grant fund showing revenue as a transfer in.

Grants are required to follow the County Grant Policy. This policy requires quarterly reporting to the County's Grant Administration Department and reconciliation of all reports to the granting agency with County Records.

Department Goals

- Continue the application process in applying for grant revenues.
 - Provide the essential support for victims of crimes.
 - Continue the education process on drug related issues.
 - Increase fire control permitting.
-

Recent Accomplishments

-

PUBLIC SAFETY

PUBLIC SAFETY ACTIVITY GRANTS

Public Safety Grant Budgets

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 333,939	\$ 357,093	\$ 334,454	\$ 356,402	\$ 375,875	\$ 376,522
Operations	328,976	411,593	457,321	364,380	360,047	450,455
Debt Service	-	-	-	-	-	-
Capital Outlay	-	38,555	5,000	41,999	35,342	46,429
Transfers Out	-	-	-	-	-	-
Total	\$ 662,915	\$ 807,242	\$ 796,775	\$ 762,781	\$ 771,264	\$ 873,405

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	662,915	807,242	796,775	762,781	771,264	873,405
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 662,915	\$ 807,242	\$ 796,775	\$ 762,781	\$ 771,264	\$ 873,405

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	611,582	699,969	702,387	700,545	700,545	778,730
Cash Reappropriated	51,333	107,273	94,388	62,236	70,719	94,675
Total	\$ 662,915	\$ 807,242	\$ 796,775	\$ 762,781	\$ 771,264	\$ 873,405

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Detective	1.00
2	Full-Time	Victim Witness advocates	2.00
1	Full-Time	Drug Task Detective	1.00
1	Full-Time	Detective Lieutenant	1.00
1	Full-Time	Support Staff-DTF	1.00
Total Program FTE			6.00

PUBLIC SAFETY

PUBLIC SAFETY ACTIVITY GRANTS

Public Safety Grants – Missouri River Drug Task Force

Object of Expenditure	Actual FY 2006	Final FY 2007	ACTUAL FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 164,736	\$ 191,292	\$ 145,790	\$ 191,878	\$ 199,271	\$ 198,989
Operations	245,067	299,592	347,512	299,592	300,691	391,099
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 409,803	\$ 490,884	\$ 493,302	\$ 491,470	\$ 499,962	\$ 590,088

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	409,803	490,884	493,302	491,470	491,470	590,088
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 409,803	\$ 490,884	\$ 493,302	\$ 491,470	\$ 491,470	\$ 590,088

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	409,803	490,884	493,302	491,470	491,470	590,370
Cash Reappropriated	-	-	-	-	-	(282)
Total	\$ 409,803	\$ 490,884	\$ 493,302	\$ 491,470	\$ 491,470	\$ 590,088

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Detective/Lt.	1.00
1	Full-Time	Drug Task Detective	1.00
1	Full-Time	Support Staff-DTF	1.00
Total Program FTE			3.00

PUBLIC SAFETY ACTIVITY GRANTS

Public Safety Grants – Victim Witness

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 99,009	\$ 98,881	\$ 121,743	\$ 97,532	\$ 104,189	\$ 104,779
Operations	23,606	26,947	25,600	29,750	29,750	29,750
Debt Service	-	-	-	-	-	-
Capital Outlay	-	38,555	5,000	41,999	35,342	46,429
Transfers Out	-	-	-	-	-	-
Total	\$ 122,615	\$ 164,383	\$ 152,343	\$ 169,281	\$ 169,281	\$ 180,958

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	122,615	164,383	152,343	169,281	169,281	180,958
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 122,615	\$ 164,383	\$ 152,343	\$ 169,281	\$ 169,281	\$ 180,958

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	120,068	121,010	121,010	121,000	121,000	92,781
Cash Reappropriated	2,547	43,373	31,333	48,281	48,281	88,177
Total	\$ 122,615	\$ 164,383	\$ 152,343	\$ 169,281	\$ 169,281	\$ 180,958

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
2	Full-Time	Victim Witness advocates	2.00
Total Program FTE			2.00

PUBLIC SAFETY

PUBLIC SAFETY ACTIVITY GRANTS

Public Safety Grants – Freedom From Fear

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 70,194	\$ 66,921	\$ 66,921	\$ 66,992	\$ 72,415	\$ 72,753
Operations	11,250	16,886	16,042	20,038	14,505	14,505
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ 81,444	\$ 83,807	\$ 82,963	\$ 87,030	\$ 86,920	\$ 87,258

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	81,444	83,807	82,963	87,030	86,920	87,258
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 81,444	\$ 83,807	\$ 82,963	\$ 87,030	\$ 86,920	\$ 87,258

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	81,444	73,075	73,075	73,075	73,075	83,970
Cash Reappropriated	-	10,732	9,888	13,955	13,845	3,288
Total	\$ 81,444	\$ 83,807	\$ 82,963	\$ 87,030	\$ 86,920	\$ 87,258

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Detective	1.00
Total Program FTE			1.00

Budget by Fund Group

Funding Sources

No	FT/PT	Title	FTE
Total Program FTE			0.00

PUBLIC SAFETY ACTIVITY GRANTS

2008 Budget Highlights

Personnel

-

Operations

-

Capital

-

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Public Safety Activity Grants are striving to fulfill those goals.

Exceptional Customer Service

- Promote citizen education/awareness around the issue of DUI
- Give citizens access to the tools and motivation to prevent incidences
- Provide access to county-specific related information, me the media and on the web

Be Model for Excellence in Government

- Promote a coordinated effort to reduce DUI
- Improve communication between citizens and law enforcement
- Influence public policy and perception

Improve Communications

- Construct and support data-driven stats
- Keep media resource directory/binders
- Improve communication/collaboration of professional in the field
- Create effective web presence

To be the Employer of Choice

- Coordinator models professionalism, competency
- Attend workshops and training

PUBLIC SAFETY ACTIVITY GRANTS

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Number fire control permits issued				
## . Victims of sexual assault				
4 . Overtime patrols	\$ 3,371			

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 .				
2 .				
3 .				
4 .				
5 .				

Comments

--

DUI TASK FORCE

Department Overview

The Gallatin County DUI Task Force receives funds from the Traffic & Safety Bureau of the Department of Transportation. The funds are generated by individuals convicted of DUI and who, effective October 1, 2003; pay a \$200 reinstatement fee to the State to get their license back. One half of the fees are deposited in the State's General Fund and the other half is disbursed on a quarterly basis, beginning January 1, 2004 to the Task Forces throughout the State.

Department Goals

- Support increased, focused, effective DUI enforcement.
- Promote a coordinated effort to reduce DUI incidents in Gallatin County.
- Report a continued conviction rate of 90% or better.
- Increase the awareness of the community regarding DUI-related issues.

Recent Accomplishments

- Compile DUI data.
- Sponsored the 5th Annual Swimming Upstream Awards.
- Host quarterly DUI roundtables.
- Participate in State restructuring of ACT classes.
- Provided funding for DUI enforcement efforts and equipment.

Age Group	Percentage of Respondents
18-29	85%
30-49	80%
50-69	75%
70+	70%

No	FT/PT	Title	FTE
1	Part-Time	DUI Coordinator	0.50
Total Program FTE			0.50

DUI TASK FORCE

2008 Budget Highlights

Personnel

-

Operations

-

Capital

- No request for capital outlay.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Public Safety Activity Grants are striving to fulfill those goals.

Exceptional Customer Service

- Increase support focused DUI enforcement
- Continue to sponsor the Annual Swimming Upstream Awards Program

Be Model for Excellence in Government

-

Improve Communications

- Develop active media advocacy via articles, interviews, and news spots.
- Design and deliver information brochures for health fairs, informational booths, and community celebrations.
- Create quarterly promotional/social marketing messages/products.

To be the Employer of Choice

- Coordinator models professionalism and competency.

DUI TASK FORCE

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Maintain DUI arrest rate	96%			
2 . Grants awarded	9	9		
3 . DUI diversify roundtable participants				

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Decrease alcohol-related crash rate	5			
2 . Increase in DUI citations	948			
4 . Sponsor Upstream Awards			30	

Commentary

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RURAL FIRE MARSHAL DEPARTMENT

Department Overview

The Fire Marshall coordinates for the control of wild land fires that originate on land not contained in a fire district, fire service area, national forest or grazing lands, or city fire department areas. The Fire Marshall also represents the County during incidents involving mutual aid between departments and is the Commission liaison with fire departments. In FY 06 the county continues its designation of Brett Waters, Central Valley Fire District Fire Chief as the County's Fire Marshall.

The most significant portion of this budget is the inclusion of \$25,000 in contracted services for county payment to local fire companies called out on wild land fires and personnel costs for daily business time devoted to County Fire.

The County Fire Marshal coordinates responses to wild land fire events with the 13 fire districts, 4 fire service areas as well as the City's within Gallatin County and state and federal agencies. The Marshal may act as incident commander until superceded by state or federal jurisdiction.

Department Goals

- Provide Public Safety and Educate Public on wild land fires.
- Provide for firefighter safety during incidents through training in advance of call out.
- Limit Environmental Damage from Wildfires.
- Continue Coordinated effort in response to Wildfire events.
- Act as liaison to County Commission and agencies.
- Increase public knowledge of department.
- Continue advanced training.
- Assist with Sedan RFD to achieve viable organization.
- Facilitate agreement between West Yellowstone & Northside RFD.

Recent Accomplishments

- Improved response time through equipment enhancements.
- Coordinated training with state, local and federal wild land fire agencies.
- Assist with Gallatin County Community Wildland Protection Plan.
- Assist with formation of Fire Protection on South side of Hebgen Lake and into Northside RFD.
- Upgrading wildland fire engine & equipment.

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	36,335	41,936	45,873	49,082	42,036	49,536
Debt Service	-	-	-	-	-	-
Capital Outlay	-	55,000	50,574	10,000	10,000	10,000
Transfers Out	-	-	-	-	-	-
Total	\$ 36,335	\$ 96,936	\$ 96,447	\$ 59,082	\$ 52,036	\$ 59,536

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	36,335	96,936	96,447	59,082	52,036	59,536
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 36,335	\$ 96,936	\$ 96,447	\$ 59,082	\$ 52,036	\$ 59,536

Funding Sources

Tax Revenues	\$	30,955	\$	41,273	\$	40,860	\$	48,419	\$	38,836	\$	31,305
Non-Tax Revenues		9,064		10,663		10,787		10,663		10,663		16,488
Cash Reappropriated		(3,683)		45,000		44,800		-		2,537		11,743
Total	\$	36,335	\$	96,936	\$	96,447	\$	59,082	\$	52,036	\$	59,536

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
		No employees included in the regular budget.	
		Service provided by contract with Central Valley Fire District	
Total Program FTE			0.00

RURAL FIRE MARSHAL DEPARTMENT

2008 Budget Highlights

Personnel

- No personnel required – Personnel utilized employed by Central Valley Fire

Operations

-

Capital

- \$10,000 Capital Reserve for vehicle replacement

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Fire Marshall is striving to fulfill those goals.

Exceptional Customer Service

- Faster Response time
- Comply with City, County and Federal Standards

Be Model for Excellence in Government

- Faster Response Time
- Strive to be best in state

Improve Communications

- Increased public knowledge of department – receive positive impression from public

To be the Employer of Choice

- Continue Advanced Training
- Best Trained Staff in State

RURAL FIRE MARSHAL DEPARTMENT

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Fire Response Calls			12	12
2 . Burn permits			1,218	1,220
3 . Calls			12	12
4 . Subdivision/Zonign Districts Reviews			2	2
5 . Liaison with other County/State/Fed Fire Organizations			50	50
6 . Community Wildland Protection Plan			90.00%	100.00%

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Response time			45 min	45 min
2 . Number of calls			12	12
3 . Extent of calls - brush, resident, etc.			250 hrs	250 hrs
4 . Number of staff trained			500	500

Comments

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Miscellaneous – Public Safety and PILT

Department Overview

The Miscellaneous activity of the Public Safety Activities track expenses that are of a transient nature or are not appropriately categorized into a single office or department. Currently the activities included in this area are PILT expenses associated with criminal investigations, County Emergency, Fire Permit, Forest Receipts – Title III, Motor Pool associated with Law enforcement vehicles, and Health Insurance costs associated with Public Safety.

County Emergency accounts for \$54,392, with Payment In Lieu of Taxes (PILT) funding \$255,001, Fire Permits account for \$45,000, Forest Receipts funding \$28,833, Law Enforcement Motor Pool is \$26,600 and the single largest costs comes from the Employee Health Insurance Costs which are \$1,439,636. The balance of expenses are for small accounts in the Budget.

Department Goals

- Not Applicable

Recent Accomplishments

- Not Applicable
- .

PUBLIC SAFETY

Miscellaneous – Public Safety and PILT

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	-	-	-	-	348,263	1,867,465
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 348,263	\$ 1,867,465

Budget Includes:

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	-	-	-	-	348,263	401,229
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	1,466,236
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ -	\$ 348,263	\$ 1,867,465

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 341,632
Non-Tax Revenues	-	-	-	-	14,592	745,515
Cash Reappropriated	-	-	-	-	333,671	780,319
Total	\$ -	\$ -	\$ -	\$ -	\$ 348,263	\$ 1,867,465

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Temp PT	Support Staff	0.50
Total Program FTE			0.50

COUNTY SHERIFF

Department Overview

The County Sheriff is funded as part of the Public Safety Fund. The department includes the separate areas of Airport Security, Big Sky Area Patrol, General Law Enforcement, Adult Detention, and Juvenile Detention.

Through a collaborative process the Sheriff's office has developed the following Mission and Vision:

Mission:

As Proud Members of this office we are dedicated to Protect & Serve Gallatin County

Vision Statement:

Enhance the quality of life of Gallatin County through service and innovation from dedicated Law Enforcement professionals.

VISION OUTCOME:

- Increased visibility
- Decrease and deter crime
- Enhanced community relations
- Advanced technical & personal skills.

The reason for the distinct areas within the department are 1) Airport Security – separated into a distinct budget unit to track expenses associated with a contract with the Gallatin County Airport Authority. 2) Big Sky Area Patrol is separated to substantiate the contractual costs for two deputies from Madison County and one deputy funded by the area's Resort Tax District. 3) General Law Enforcement includes Law Enforcement activities associated with patrol, investigations, supervision and administrative areas of the department. 4) Adult Detention tracks expenses associated with the detention costs at the County Detention Center; and 5) Juvenile Detention accomplished through a regional grant for secure and non-secure holding of Juveniles in compliance with federal and state rules and regulations.

In FY 07 the Sheriff received authority to hire 2 new deputies. Both of these Officers were designated for Court Security. Also, the utilization of a Lieutenant at the Detention Center with funding coming from that activity. Finally, the Sheriff will have one officer returning from an extended leave of absence for military service.

The FY 08 budget includes the continuation of the vehicle replacement program started in FY 98. This program plans for replacement of vehicles on a scheduled basis by assuring the department that the Fleet Replacement Capital line item is included as part of the budget calculations. A major cost increase for the program was the inclusion of Mobile Data Terminals (MDT's) at a cost of \$10,000 per vehicle.

Department Goals

- Enhance the quality of life in Gallatin County through service.
 - Implement a plan to create the most efficient and effective office to serve the law enforcement needs of Gallatin County.
 - Develop and implement a long-range staffing plan – Current staffing plan is to increase by 3 deputies per year through 2011 to bring total sworn officers to 64.
 - Develop and maintain the most technologically advanced and highly trained office in the state.
 - Develop a formal program to recognize outstanding efforts of the Gallatin County Sheriff's Office staff.
 - Implement a staff development program for all employees.
 - Assist the community in getting a new detention facility.
-

Recent Accomplishments

- Approval of \$615,000 for the current year design/construction on the New Detention Center in addition to reserving any balance from the sale of the Oak Street property for construction after covering costs at the new dispatch center.
- Increased training opportunities over 100% from previous year.
- Added two sworn staff
- Obtained water craft for patrol to meet accident review and water safety;
- Increased emergency vehicle fleet to expand utilization of specialized vehicles,

Department Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 4,563,267	\$ 5,275,763	\$ 5,058,098	\$ 5,360,741	\$ 5,360,741	\$ 5,368,498
Operations	2,150,472	2,736,516	1,975,078	2,213,252	2,070,084	2,070,084
Debt Service	-	-	-	-	-	-
Capital Outlay	388,248	808,272	490,194	496,830	496,830	1,998,878
Transfers Out	-	119,000	119,000	106,144	106,144	106,144
Total	\$ 7,101,987	\$ 8,939,551	\$ 7,642,370	\$ 8,176,967	\$ 8,033,799	\$ 9,543,604

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	9,450,343	9,246,817	7,642,370	8,176,967	8,033,799	9,543,604
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 9,450,343	\$ 9,246,817	\$ 7,642,370	\$ 8,176,967	\$ 8,033,799	\$ 9,543,604

Funding Sources

Tax Revenues	\$	5,786,865	5,235,169	5,182,817	5,181,216	4,745,103	6,435,739
Non-Tax Revenues		2,026,166	2,165,261	2,056,998	2,509,018	2,483,804	2,902,297
Cash Reappropriated		1,637,312	1,846,387	402,555	486,733	804,892	205,569
Total	\$	9,450,343	9,246,817	7,642,370	8,176,967	8,033,799	9,543,604

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
See Individual Informaiton			
Total Program FTE			0.00

COUNTY SHERIFF – Adult Detention

Department Overview

The Adult Detention Activity of the County Sheriff Department tracks expenses associated with the detention of individuals accused of a crime, convicted individuals awaiting sentencing, sentenced inmates awaiting transport and prisoners sentenced to the County Detention Center. Adult Detention is housed in a 45-bed facility. Current occupancy is over 55 with an additional 10 inmates housed in county jails through out the state.

The FY 08 Budget includes funding for committee activities, design, site work and bidding on a New Detention Center. This amount is included in the Capital Projects Fund located in the Budget.

The mission of the Detention Center is to *"Maintain a safe secure facility for inmates, staff and community"*.

Department Goals

- Provide exceptional service to inmates, visitors and arresting officers.
 - Administer County Work Program in a professional and humane manner.
 - Increase public knowledge of department.
 - Develop and implement a long-range staffing plan.
 - Continue and expand advanced training.
-

Recent Accomplishments

- Provided exceptional service to the public.
- Expanded the Sheriff Work Program to include non-profit agencies.
- Increased public services offering public prints 7 days a week.
- The Sheriff's County Work Program took over lawn care for the Law & Justice Center and the Gallatin County Courthouse.

COUNTY SHERIFF – Adult Detention

Department Budget

Object of Expenditure	Actual FY 2005	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 1,253,405	\$ 1,347,540	\$ 1,531,556	\$ 1,445,089	\$ 1,512,463	\$ 1,653,293	\$ 1,654,666
Operations	820,689	1,046,087	985,769	1,254,653	1,058,689	1,058,689	1,058,689
Debt Service	-	-	-	-	-	-	-
Capital Outlay	75,532	10,000	49,868	45,948	38,604	38,604	1,540,652
Transfers Out	-	-	-	-	-	-	-
Total	\$ 2,149,626	\$ 2,403,627	\$ 2,567,193	\$ 2,745,690	\$ 2,609,756	\$ 2,750,586	\$ 4,254,007

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	2,149,626	2,403,627	1,661,674	2,745,690	2,609,756	2,750,586	2,751,959
Debt Service Funds	-	-	-	-	-	-	-
Capital Project Funds	-	-	905,519	-	-	-	1,502,048
Enterprise Funds	-	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-	-
Total	\$ 2,149,626	\$ 2,403,627	\$ 2,567,193	\$ 2,745,690	\$ 2,609,756	\$ 2,750,586	\$ 4,254,007

Funding Sources

Tax Revenues	\$ 1,258,533	\$ 1,283,326	\$ 1,003,035	\$ 1,181,532	\$ 1,045,598	\$ 1,186,427	\$ 2,622,468
Non-Tax Revenues	603,077	717,867	721,958	721,958	721,958	741,958	943,269
Cash Reappropriated	424,873	402,434	842,200	842,200	842,200	822,200	688,270
Total	\$ 2,286,482	\$ 2,403,627	\$ 2,567,193	\$ 2,745,690	\$ 2,609,756	\$ 2,750,586	\$ 4,254,007

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	DC Administrator	1.00
0	Full-Time	DC Sr. Shift Commander	0.00
1	Full-Time	Training Officer	1.00
6	Full-Time	Sergeant	6.00
21	Full-Time	Detention Officer	21.00
1	Full-Time	Accounting Clerk IV	1.00
1	Full-Time	Secretary	1.00
1	Full-Time	Work Release Officer	1.00
1	Full-Time	Lobby & Transport Coordinator	1.00
Total Program FTE			33.00

COUNTY SHERIFF – Adult Detention

2008 Budget Highlights

Personnel

- Request for a Lobby Transport Coordinator

Operations

-

Capital

- | | |
|--|----------|
| • (2) SCBA | \$ 3,758 |
| • Color Copy Machine | 10,491 |
| • Storage Shed | 1,355 |
| • Vehicle Replacement (S-40) | 19,000 |
| • Reconfigure, Control Room Monitors | 4,000 |
| • Capital Projects Fund - Reserve for Detention Center Replacement | 615,000 |

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Adult Detention Center is striving to fulfill those goals.

Exceptional Customer Service

- All staff will provide excellent service to the public
- Comply with City, County and Federal Standards

Be Model for Excellence in Government

- Provide additional services to the Public – public fingerprints, visitations, programs, etc.
- Strive to be best in the state.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.

To be the Employer of Choice

- Maintain a safe and secure facility.
- Continue and expand Advanced Training.

COUNTY SHERIFF – Adult Detention

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Total Bed Days	24,000	26,000	30,865	30,000
2 . Average daily population	61	63	85	69
3 . Sheriff County Work Program Hours	5,500	9,500	8,137	10,800
4 . Total Admissions	2,550	2,600	3,015	3,400

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Specialized Training Detention Staff Hours	3,500	4,500	5,200	5,400

Comments

COUNTY SHERIFF – Law Enforcement

Activity Overview

The County Sheriff is funded as a part of the Public Safety Fund. The department includes the separate areas of Airport Security, Big Sky Area Patrol, General Law Enforcement, Adult Detention, and Juvenile Detention.

Through a collaborative process the Sheriff's office has developed the following Mission and Vision:

Mission:

As Proud Members of this office we are dedicated to Protect & Serve Gallatin County

Vision Statement:

Enhance the quality of life of Gallatin County through service and innovation from dedicated Law Enforcement professional.

VISION OUTCOME:

- Increased visibility
- Decrease and deter crime
- Enhanced community relations
- Advanced technical & personal skills.

The reason for the distinct areas within the department are 1) Airport Security – separated into a distinct budget unit to track expenses associated with a contract with the Gallatin County Airport Authority. 2) Big Sky Area Patrol are separated to substantiate the contractual costs for two deputies from Madison County and one deputy funded by the areas Resort Tax District; 3) General Law Enforcement includes Law Enforcement activities associated with patrol, investigations, supervision and administrative areas of the department; 4) Adult Detention tracks expenses associated with the detention costs associated with the County Detention Center and 5) Juvenile Detention accomplished through a regional grant for incarceration of Juveniles in compliance with federal and state rules and regulations.

FY 08 the Sheriff received authority to hire 1 new deputy. The deputy will be assigned to the Patrol Function.

The FY 08 budget includes the continuation of the vehicle replacement program started in FY 98. This program plans for replacement of vehicles on a scheduled basis by assuring the department that the Fleet Replacement Capital line item is included as part of the budget calculations. A major cost increase for the program was the inclusion of Mobile Data Terminals (MDT's) at a cost of \$10,000 per vehicle.

Activity Goals

- Enhance the quality of life in Gallatin County through service.
 - Implement a plan to create the most efficient and effective office to serve the law enforcement needs of Gallatin County.
 - Develop and implement a long-range staffing plan – Current staffing plan is to increase by 3 deputies per year through 2011 to bring total sworn officers to 64.
 - Develop and maintain the most technologically advanced and highly trained office in the state.
 - Develop a formal program to recognize outstanding efforts of the Gallatin County Sheriff's Office staff.
 - Implement a staff development program for all employees.
 - Assist the community in getting a new detention facility.
-

Recent Accomplishments

- Continue to improve training.
- Added four sworn staff
- Implemented marine patrol on Hebgen lake;
- Increased emergency vehicle fleet to expand utilization of specialized vehicles,

COUNTY SHERIFF – Law Enforcement

Activity Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 2,594,445	\$ 2,893,463	\$ 2,718,267	\$ 3,116,837	\$ 3,039,475	\$ 3,046,223
Operations	765,678	761,710	755,274	848,664	745,496	805,496
Debt Service	-	-	-	-	-	-
Capital Outlay	291,600	345,400	304,376	493,097	362,000	362,000
Transfers Out	-	-	-	-	-	-
Total	\$ 3,651,723	\$ 4,000,573	\$ 3,777,917	\$ 4,458,598	\$ 4,146,971	\$ 4,213,719

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	3,651,723	4,000,573	3,777,917	4,458,598	4,146,971	4,213,719
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 3,651,723	\$ 4,000,573	\$ 3,777,917	\$ 4,458,598	\$ 4,146,971	\$ 4,213,719

Funding Sources

Tax Revenues	\$ 2,191,604	\$ 2,410,764	\$ 2,386,656	\$ 2,732,224	\$ 2,498,984	\$ 2,806,394
Non-Tax Revenues	1,126,773	1,065,937	1,012,640	1,065,937	1,065,937	1,233,583
Cash Reappropriated	333,346	523,872	378,620	660,437	582,050	173,742
Total	\$ 3,651,723	\$ 4,000,573	\$ 3,777,917	\$ 4,458,598	\$ 4,146,971	\$ 4,213,719

Activity Personnel

Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Sheriff-Elected	1.00
1	Full-Time	Under Sheriff	1.00
4	Full-Time	Lieutenant	4.00
5	Full-Time	Sergeant	5.00
35	Full-Time	Deputy Sheriff	35.00
2	Full-Time	Support Staff	2.00
5	Full-Time	Administrative Staff	4.50
Total Program FTE			52.50

COUNTY SHERIFF – Law Enforcement

2008 Budget Highlights

Personnel

- One (1) Deputy approved

Operations

-

Capital

- | | |
|--|-----------|
| • Replacement Vehicles | \$200,000 |
| • Vehicle Packages | 100,000 |
| • Other Capital Items (to be Listed by Dept) | 50,000 |
| • Computer Replacement (6) | 12,000 |

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Sheriff is striving to fulfill those goals.

Exceptional Customer Service

- Faster Response time.
- Comply with City, County and Federal Standards.
- Quick resolution on cases.
- Visible presence increased.

Be Model for Excellence in Government

- Faster Response Time.
- Strive to be best in state.
- School Resource Officer.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.
- School Resource Officer.

To be the Employer of Choice

- Continue Advanced Training.
- Best Trained Staff in State.

COUNTY SHERIFF – Law Enforcement

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Percentage Time Available				
2 . Overtime	\$ 140,712	\$ 121,354	\$ 126,938	
3 . Case Resolution				
4 . Number of calls dispatched to GC Sheriff	23,013	29,271	30,292	
5 . Investigations				
6 . Response Time				
- Priority One	15.4	14.5		
- Priority Two	19.4	16.2		
- Priority Three	19.7	18.8		
- Priority Four	19.1	18.4		

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Decrease Response Time by				
2 . Decrease Case Resolution Time by				

Comments

COUNTY SHERIFF – Airport Security

Activity Overview

The County Sheriff – Airport Security Department was established to track revenues and expenses associated with services provided at Gallatin Field. The County Sheriff provides services as required in a contract negotiated with the Airport Authority.

The contract supports the hiring of four (4) full time sworn officers, along with the equipment, overtime and support funds needed. The contract is open of funding on a yearly basis. The general taxpayer does not support this activity other than for normal Administrative Support from the Sheriff's Office.

Mission:

As Proud Members of this office, we are dedicated to Protect & Serve Gallatin County.

Vision Statement:

Enhance the quality of life of Gallatin County through service and innovation from dedicated Law Enforcement professionals.

VISION OUTCOME:

- Increased visibility
- Decrease and deter crime
- Enhanced community relations
- Advanced technical & personal skills.

FY 08 Budget includes the addition of \$8,000 for an office at the Airport. This will enhance the services available to the Airport and allow the County to have a satellite office in the fastest growing area of the county at no cost to the general taxpayer.

The FY 08 budget includes the continuation of the vehicle replacement program started in FY 98. This program plans for replacement of vehicles on a scheduled basis by assuring the department that the Fleet Replacement Capital line item is included as part of the budget calculations. A major cost increase for the program was the inclusion of Mobile Data Terminals (MDT's) at a cost of \$10,000 per vehicle.

Activity Goals

- Enhance the quality of life in Gallatin County through service.
 - Implement a plan to create the most efficient and effective office to serve the law enforcement needs of Gallatin County.
 - Develop and implement a long-range staffing plan through 2011.
 - Develop and maintain the most technologically advanced and highly trained office in the state.
 - Develop a formal program to recognize outstanding efforts of the Gallatin County Sheriff's Office staff.
 - Implement a staff development program for all employees.
 - Assist the community in getting a new detention facility.
-

Recent Accomplishments

- Opened Satellite Office at Gallatin Field
- Reacted successfully to needed increased levels of security at Gallatin Field and West Yellowstone Airport.

COUNTY SHERIFF – Airport Security

Activity Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 277,541	\$ 284,586	\$ 298,293	\$ 298,400	\$ 296,396	\$ 297,496
Operations	35,985	51,632	45,366	53,952	55,776	54,676
Debt Service	-	-	-	-	-	-
Capital Outlay	38,648	41,148	41,000	67,961	22,926	22,926
Transfers Out	-	-	-	-	-	-
Total	\$ 352,174	\$ 377,366	\$ 384,659	\$ 420,313	\$ 375,098	\$ 375,098

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	352,174	377,366	384,659	420,313	375,098	375,098
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 352,174	\$ 377,366	\$ 384,659	\$ 420,313	\$ 375,098	\$ 375,098

Funding Sources

Tax Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Tax Revenues	352,174	377,366	384,659	420,313	375,098	375,098
Cash Reappropriated	-	-	-	-	-	-
Total	\$ 352,174	\$ 377,366	\$ 384,659	\$ 420,313	\$ 375,098	\$ 375,098

Department Personnel

Personnel Summary

No	FT/PT	Title	FTE
		Sheriff-Elected	
		Under Sheriff	
		Lieutenant	
		Detective	
		Sergeant	
4	Full-Time	Deputy Sheriff	4.00
		Support Staff	
		Administrative Staff	
Total Program FTE			4.00

COUNTY SHERIFF – Airport Security

2008 Budget Highlights

Personnel

-

Operations

-

Capital

- One Vehicle Replacement including Package \$22,926

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Sheriff is striving to fulfill those goals.

Exceptional Customer Service

- Faster Response time.
- Comply with City, County and Federal Standards.
- Quick resolution on cases.
- Visible presence increased.

Be Model for Excellence in Government

- Faster Response Time.
- Strive to be best in state.
- School Resource Officer.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.
- School Resource Officer.

To be the Employer of Choice

- Continue Advanced Training.
- Best Trained Staff in State.

COUNTY SHERIFF – Airport Security

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Percentage Time Available				
2 . Overtime	\$ 14,487	\$ 12,465	\$ 17,117	
3 . Case Resolution				
4 . Calls for Service				
5 . Investigations				
6 . Response Time				

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Comply with 20 Hour/day contractual obligation 100%	100%	100%	100%	
2 . Maintain presences in screening 100% of time	100%	100%	100%	
3 . Increased Presence when threat level changes		Full Compliance		

Comments

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COUNTY SHERIFF – Big Sky

Activity Overview

The County Sheriff –Big Sky Activity accounts for expenses for the Big Sky area. The budget tracks expenses associated with the five (5) sworn officers stationed in Big Sky.

The Budget is funded 1/5th from the Big Sky Resort Tax and 2/5th each from Gallatin County and Madison County. On a yearly basis Gallatin County submits a Budget to the Resort Tax and Madison County Commissioners. The two boards review the requests, make changes as warranted and approve a contractual agreement with Gallatin County.

The officers are responsible to and adhere to Gallatin County Sheriff's policies and procedures. The Sheriff is responsible for supporting the positions with supervision, evaluations and other administrative tasks.

Mission:

As Proud Members of this office we are dedicated to Protect & Serve Gallatin County.

Vision Statement:

Enhance the quality of life of Gallatin County through service and innovation from dedicated Law Enforcement professionals.

VISION OUTCOME:

- Increased visibility
- Decrease and deter crime
- Enhanced community relations
- Advanced technical & personal skills.

Big Sky Area Patrol activity is separated to substantiate the contractual costs for two deputies from Madison County and one deputy funded by the areas Resort Tax District;

Activity Goals

- Enhance the quality of life in Gallatin County through service.
 - Implement a plan to create the most efficient and effective office to serve the law enforcement needs of Gallatin County.
 - Develop and implement a long-range staffing plan through 2011
 - Develop and maintain the most technologically advanced and highly trained office in the state.
 - Develop a formal program to recognize outstanding efforts of the Gallatin County Sheriff's Office staff.
 - Implement a staff development program for all employees.
 -
-

Recent Accomplishments

- Increased training opportunities over 100% from previous year.
- Increased emergency vehicle fleet to expand utilization of specialized vehicles,

PUBLIC SAFETY

COUNTY SHERIFF - Big Sky

Activity Budget

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 343,741	\$ 348,493	\$ 337,273	\$ 370,649	\$ 371,577	\$ 370,112
Operations	41,888	36,267	53,178	57,403	36,267	36,267
Debt Service	-	-	-	-	-	-
Capital Outlay	48,000	72,000	43,525	73,300	73,300	73,300
Transfers Out	-	-	-	-	-	-
Total	\$ 433,629	\$ 456,760	\$ 433,976	\$ 501,352	\$ 481,144	\$ 479,679

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	433,629	456,760	433,976	501,352	481,144	479,679
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 433,629	\$ 456,760	\$ 433,976	\$ 501,352	\$ 481,144	\$ 479,679

Funding Sources

Tax Revenues	\$ 182,218	\$ 177,760	\$ 175,982	\$ 177,760	\$ 175,982	\$ 123,167
Non-Tax Revenues	270,881	279,000	257,994	300,810	300,810	350,347
Cash Reappropriated	(19,470)	-	-	22,782	4,352	6,166
Total	\$ 433,629	\$ 456,760	\$ 433,976	\$ 501,352	\$ 481,144	\$ 479,679

Activity Personnel

Personnel Summary

No	FT/PT	Title	FTE
		Sheriff-Elected	
		Under Sheriff	
		Lieutenant	
		Detective	
1	Full-Time	Sergeant	1.00
4	Full-Time	Deputy Sheriff	4.00
		Support Staff	
		Administrative Staff	
Total Program FTE			5.00

COUNTY SHERIFF – Big Sky

2008 Budget Highlights

Personnel

- .

Operations

-

Capital

- Vehicle Replacement maintained on 4 year cycle with 1¼ funded on a yearly basis to replace fleet with current guidelines. Special equipment for Big Sky area will be requested directly from the Big Sky Resort Tax.
- Capital Reserve – Vehicle & Package \$24,000.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Sheriff is striving to fulfill those goals.

Exceptional Customer Service

- Faster Response time.
- Comply with City, County and Federal Standards.
- Quick resolution on cases.
- Visible presence increased.

Be Model for Excellence in Government

- Faster Response Time.
- Strive to be best in state.
- School Resource Officer.

Improve Communications

- Increased public knowledge of department – receive positive impression from public.
- School Resource Officer.

To be the Employer of Choice

- Continue Advanced Training.
- Best Trained Staff in State.

COUNTY SHERIFF – Big Sky

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2004	Actual FY 2005	Estiamted FY 2006	Projected FY 2007
1 . Percentage Time Aavailable				
2 . Overtime		\$ 20,147	\$ 10,465	\$ 22,546
3 . Case Resolution				
4 . Calls for Service				
5 . Investigations				
6 . Response Time				

Performance Measures

Measure	Actual FY 2004	Actual FY 2005	Estiamted FY 2006	Projected FY 2007
1 . Increase Unit Status Available by 51%				
2 . Increase Training by 20% qualifications				
3 . Decrease Response Time				
4 . Decrease Case Resolution Time by				

Commentary

SEARCH AND RESCUE

Department Overview

The Search & Rescue Fund was created after the voters approved a mill levy of up to .50 restricted to search and rescue needs. The Sheriff's Office is responsible for all search and rescue missions in the county. Trained Deputy Sheriff's act as incident commanders in support of highly skilled volunteer groups. The volunteers are organized into specialty groups including:

Sheriff's Posse, Gallatin Valley Snowmobile Association, Gallatin Ham Radio Club, Civil Air Patrol, Big Sky Search and Rescue, W. Yellowstone Search and Rescue, Tactical Divers, Alpine Hasty Team, The Salvation Army, Backcountry Hasty Team, Western Montana Search Dogs.

Volunteers that make up Search and Rescue in the county come from all walks of life including professors, construction workers, doctors, retired persons, computer programmers and real estate brokers. We have recognized experts in the fields of technical climbing, technical radio operation, avalanches, extreme snowmobile operation and search operations.

The Board meets on a regular basis and prioritizes the utilization of the tax funds generated by the millage. In FY 08 the millage will be .53, consistent with state law.

Department Goals

- Increase public knowledge of department.
 - Continue advanced training.
 - Implement a staff development program for all volunteers.
-

Recent Accomplishments

- Completion of a Search and Rescue headquarters.
-

Object of Expenditure	Actual FY 2006	Final FY 2007	Actual FY 2007	Request FY 2008	Preliminary FY 2008	Final FY 2008
Personnel	\$ 11,871	\$ 9,400	\$ 14,981	\$ 11,000	\$ 10,700	\$ 10,700
Operations	80,967	95,328	69,773	98,482	98,782	106,282
Debt Service	-	-	-	-	-	-
Capital Outlay	30,575	16,163	7,200	23,750	23,750	31,250
Transfers Out	-	-	-	-	-	-
Total	\$ 123,413	\$ 120,891	\$ 91,954	\$ 133,232	\$ 133,232	\$ 148,232

Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	123,413	120,891	91,954	133,232	133,232	148,232
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
Total	\$ 123,413	\$ 120,891	\$ 91,954	\$ 133,232	\$ 133,232	\$ 148,232

Funding Sources

Funding Sources	37,842						
Tax Revenues	\$ 86,785	\$ 95,560	\$ 94,604	\$ 94,604	\$ 95,560	\$ 104,089	
Non-Tax Revenues	9,528	8,900	8,010	8,400	8,400	13,500	
Cash Reappropriated	27,100	16,431	(10,660)	30,228	29,272	30,643	
Total	\$ 123,413	\$ 120,891	\$ 91,954	\$ 133,232	\$ 133,232	\$ 148,232	

Personnel Summary

No	FT/PT	Title	FTE
Total Program FTE			0.00

SEARCH AND RESCUE

2008 Budget Highlights

Personnel

-

Operations

-

Capital

- Capital Outlay - \$2,500 improvements to SAR Bldg, \$6,000 underwater camera, \$1,750 divers's dry suit, \$3,000 repeater for W. Yellowstone area, \$500 for landscaping,
- Capital Reserves - \$17,500 for capital purchase as needed.

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Search and Rescue is striving to fulfill those goals.

Exceptional Customer Service

- Faster Response time
- Comply with City, County and Federal Standards

Be Model for Excellence in Government

- Faster Response Time
- Strive to be best in state

Improve Communications

- Increased public knowledge of department – receive positive impression from public

To be the Employer of Choice

- Not applicable

SEARCH AND RESCUE

WORKLOAD INDICATORS/PERFORMANCE MEASURES

Workload Indicators

Indicator	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Rescues performed	57	54	31	
2 . Searchs performed	29	31	19	
3 . Trained Volunteers				

Performance Measures

Measure	Actual FY 2005	Actual FY 2006	Actual FY 2007	Projected FY 2008
1 . Responded calls	90		200	
2 . Searchs launched for lost individuals	60	17		
3 . Rescuing the injured	30			

Comments